

STATEMENT OF PURPOSE

RS28841 / H0338

This is the FY 2022 original appropriation bill for the Office of the State Controller. It appropriates a total of \$22,249,600 and caps the number of authorized full-time equivalent positions at 101.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds five line items, which provide 4.00 FTP for four new positions to support state agencies in the implementation of the budget and procurement modules of Luma; \$375,000 to create a meeting notice website for all state agency public meetings; \$3,000,000 for an e-procurement system and phase 1 of an enterprise resource planning (ERP) study for the four institutions of higher education; \$2,300,000 in federal COVID-19 relief funds for compliance and audit requirements of the U.S. CARES Act; and a \$3,000,000 cash transfer from the General Fund to the dedicated Business Information Infrastructure Fund to implement the project funded in line item 4.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	97.00	11,095,900	8,092,200	0	19,188,100
Reappropriation	0.00	0	2,500,000	0	2,500,000
FY 2021 Total Appropriation	97.00	11,095,900	10,592,200	0	21,688,100
Executive Holdback	0.00	(554,700)	0	0	(554,700)
Noncognizable Funds and Transfers	0.00	0	0	2,300,000	2,300,000
FY 2021 Estimated Expenditures	97.00	10,541,200	10,592,200	2,300,000	23,433,400
Removal of Onetime Expenditures	0.00	0	(2,525,000)	(2,300,000)	(4,825,000)
Base Adjustments	0.00	220,200	0	0	220,200
Restore Rescissions	0.00	554,700	0	0	554,700
FY 2022 Base	97.00	11,316,100	8,067,200	0	19,383,300
Benefit Costs	0.00	13,200	17,900	0	31,100
Statewide Cost Allocation	0.00	(7,100)	8,400	0	1,300
Change in Employee Compensation	0.00	68,200	90,700	0	158,900
FY 2022 Program Maintenance	97.00	11,390,400	8,184,200	0	19,574,600
1. Luma Budget and Procurement FTP	4.00	0	0	0	0
2. Meeting Notice Website	0.00	375,000	0	0	375,000
4. Building Idaho's Future	0.00	3,000,000	0	0	3,000,000
5. CRF Compliance and Audit	0.00	0	0	2,300,000	2,300,000
Cash Transfers	0.00	(3,000,000)	0	0	(3,000,000)
Budget Law Exemptions and Adjustments	0.00	0	0	0	0
FY 2022 Total	101.00	11,765,400	8,184,200	2,300,000	22,249,600
Chg from FY 2021 Orig Approp	4.00	669,500	92,000	2,300,000	3,061,500
% Chg from FY 2021 Orig Approp.	4.1%	6.0%	1.1%		16.0%

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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